

SHERIFF – LAW ENFORCEMENT

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$1,713,467	\$1,650,059	\$1,777,195	\$1,647,790	\$1,674,722	\$26,932	1.63

Included:

1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employees
2. Passes 100% of medical insurance increase to employees

FYI:

1. Budget includes 23 FTE's (Sheriff, 13 Field Deputies, 7 Communications Officers, 2 Administrative Support)
2. Salaries and benefits account for 83% of total budget

*Projected revenue sources:

State Revenue	\$ 774,953
Local Revenue	899,769
TOTAL	<u>\$ 1,674,722</u>

*In the absence of a state budget, this estimate is based on the FY 2012 budget

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2012/02	Department Request
* SHERIFF - LAW ENFORCEMENT *						
031200						
031200-1100	880,941	848,149	874,878	905,928	555,228	908,344
SALARIES & WAGES REGULAR						908,344
031200-1200	52,316	48,642	59,729	30,000	33,854	30,000
OVER-TIME SALARIES						30,000
031200-1300	88,894	95,521	86,792	45,000	49,990	45,000
PART-TIME SALARIES						45,000
031200-1310	9,020					
PART-TIME SALARIES/DISPATCHER						
031200-1325	5,000	10,000	5,000		10,000	
SICK LEAVE						
031200-1400	9,931					
TEMPORARY EMPLOYMENT						
031200-1901	2,558	2,410	4,423		2,833	
PART-TIME/SOUTHAMPTON HIGH SCH						
031200-1902						
DCJS GRANT						
031200-1903	18,110	12,063	12,713		12,027	
GRANT-DMV-SELECTIVE EMP & EQUI						
031200-1904	1,103					
LOCAL LAW ENF BLOCK GRANT						
031200-1905						
LAW ENF TERRORISM PREV PROGRAM						
031200-1930						
GRANT(GARRA)-BYRNE-EQUIPMENT						
031200-1935						
GRANT(GARRA)-BYRNE-LE BLOCK						
031200-2100	76,874	73,170	15,823		7,130	
FICA						
031200-2210	86,427	89,395	2,817	75,041	2,492	69,488
RETIREMENT						69,488
031200-2215	44,006	42,408	98,686	102,189	62,630	132,164
RETIREMENT - EMPLOYEE SHARE						132,164
031200-2300	118,865	125,515	43,744	45,297	27,762	
HOSPITAL PLAN						
031200-2400	7,330	5,152	153,883	174,084	104,123	198,804
GROUP INSURANCE						198,804
031200-2500	665		2,466	2,537	1,556	11,990
INSURANCE MISC & REIMB						11,990
031200-2600	852	1,290	1,634		15	
UNEMPLOYMENT INSURANCE						
031200-2700	16,384	9,371	8,615		9,786	
WORKER'S COMPENSATION						
031200-2800						
VACCINATIONS						
031200-2830						
WEAPONS/TELEPHONE ALLOWANCE						
031200-2835						
UNIFORM LAUNDRY ALLOWANCE						
031200-3195	1,485					
BURIAL EXPENSES						
031200-3310	40,764	43,559	56,044	37,717	14,694	37,717
REPAIR & MAINTENANCE						37,717
031200-3320	12,208	9,722	1,357	7,600	1,185	3,000
MAINTENANCE SERVICE CONTRACTS						3,000
031200-3600						
ADVERTISING						
031200-5210	3,513	3,601	5,206	3,400	3,099	3,502
POSTAL SERVICES						3,502
031200-5230	17,043	16,872	19,009	16,650	11,713	19,500
TELECOMMUNICATIONS						19,500
031200-5240	186	186	186	360	109	190
TELECOMMUNICATIONS-CRIME LINE						190
031200-5305	19,172	16,314	18,563	18,265	18,716	18,000
MOTOR VEHICLE INSURANCE						18,000
031200-5500	23,298	11,887	15,290	9,000	10,722	10,000
TRAVEL CONVENTION, EDUCATION						10,000
031200-5540	3,904					
EDUCATIONAL/SCHOLARSHIPS CAMP						
031200-5650	25,022	23,122	22,489	22,490	26,289	24,073
CRATER CRIMINAL JUSTICE ACADEM						24,073
031200-5810	90		20		15	
DUES & MEMBERSHIPS						
031200-6001	9,408	7,771	10,093	9,000	9,974	9,000
OFFICE SUPPLIES						9,000
031200-6009	107,996	112,668	130,323	180,000	101,840	120,000
VEHICLE SUPPLIES						120,000
031200-6010	5,523	2,945	5,514	4,000	3,230	4,000
POLICE SUPPLIES						4,000
031200-6011	17,241	11,583	14,063	13,000	12,744	13,000
UNIFORMS & APPAREL						13,000
031200-6023	1,229	1,939	1,647	6,000		3,000
AMMUNITION						3,000
031200-6024	413	579				
DISCRETIONARY FUND						
031200-6025	2,871					
CRIME PREVENTION						
031200-6026	4,797					
CANINE FARM FRESH GRANT						
031200-6027	653	2,142	5,910	7,000	846	6,000
CANINE DCG PROGRAM						6,000
031200-6028	308	566	719	750	750	750
CRIMINAL INVESTIGATION						750
031200-6029	720	347	347	1,500		1,000
DIVE TEAM						1,000

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year--	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Recommends Adopted Budget
* SHERIFF - LAW ENFORCEMENT *						
DASE						
SHERIFF'S OFFICE MEMORIAL FUND						
031200-6030						
031200-6050						
TASK FORCE	1,000	1,200	1,200	1,200	1,200	1,200
031200-7001						
AUTOR VEHICLES		20,317	23,391			
031200-8105						
FIXED ASSETS						
031200-8200						
EQUIPMENT		837	195	9,782	9,782	5,000
031200-8201						
--TOTAL DEPARTMENT--	1,713,467	1,650,059	1,777,195	1,647,790	1,666,087	1,674,722
TOTAL - * SHERIFF - LAW ENFORCEMENT *	1,713,467	1,650,059	1,777,195	1,647,790	1,666,087	1,674,722
TOTAL FOR FUND	1,713,467	1,650,059	1,777,195	1,647,790	1,666,087	1,674,722
FINAL TOTAL	1,713,467	1,650,059	1,777,195	1,647,790	1,666,087	1,674,722

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	Prior Years		Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Actual Bn 2011/12	Department Request	County Admin Recommends	Adopted Budget
* SHERIFF - LAW ENFORCEMENT *							
031200	880,941	848,149	874,878	420,002	908344	908344	
031200-1100	52,316	46,642	59,729	26,927	30,000	30,000	
031200-1200	88,894	95,521	86,792	40,722	45,000	45,000	
031200-1300	9,020	10,000	5,000	10,000	0	0	
031200-1310	5,000	10,000	5,000	10,000	0	0	
031200-1325	9,931	2,410	4,423	2,439	0	0	
031200-1400	2,558				0	0	
031200-1901	18,110	12,063	12,713	12,162	0	0	
031200-1902		1,103			0	0	
031200-1903					0	0	
031200-1904					0	0	
031200-1905					0	0	
031200-1930					0	0	
031200-1935					0	0	
031200-2100	76,874	73,170	74,426	2,492	69,488	69,488	
031200-2210	86,427	89,395	98,686	36,056	132,164	132,164	
031200-2215	44,006	42,408	43,744	47,376	0	0	
031200-2300	118,865	125,515	153,883	21,000	198,804	198,804	
031200-2400	7,530	5,152	2,466	77,883	11,990	11,990	
031200-2500	665			1,177	0	0	
031200-2600	852	1,290	1,634	15	0	0	
031200-2700	16,384	9,371	8,615	9,786	0	0	
031200-2800					0	0	
031200-2830					0	0	
031200-2835					0	0	
031200-3195	1,485				0	0	
031200-3310	40,964	43,559	56,044	8,526	37,717	37,717	
031200-3320	12,208	9,722	1,357	524	7,600	300	
031200-3600					0	0	
031200-5210	3,513	3,601	5,206	3,015	3,400	3,502	
031200-5230	17,043	16,972	19,009	8,529	16,650	19,500	
031200-5240	186	186	186	78	360	190	
031200-5305	19,122	16,314	18,563	17,542	18,265	18,000	
031200-5500	23,298	11,887	15,290	10,523	10,000	10,000	
031200-5540	3,904				0	0	
031200-5650	25,022	23,122	22,489	26,289	24,073	24,073	
031200-5810	90		20	15	0	0	
031200-6001	9,408	7,771	10,093	5,539	9,000	9,000	
031200-6009	103,996	112,668	130,323	74,788	100,000	120,000	
031200-6010	5,523	5,514	4,000	2,444	4,000	4,000	
031200-6011	17,241	11,503	14,063	9,104	13,000	13,000	
031200-6023	1,229	1,939	1,647		3,000	3,000	
031200-6024	413	579			0	0	
031200-6025	2,971				0	0	
031200-6026	4,797				0	0	
031200-6027	653	2,142	5,910	432	7,000	6,000	
031200-6028	308	586	719	450	750	150	
031200-6029	720		347		1,500	1,000	

* SHERIFF - LAW ENFORCEMENT *

SALARIES & WAGES REGULAR

031200-1100

031200-1200

031200-1300

031200-1310

031200-1325

031200-1400

031200-1901

031200-1902

031200-1903

031200-1904

031200-1905

031200-1930

031200-1935

031200-2100

031200-2210

031200-2215

031200-2300

031200-2400

031200-2500

031200-2600

031200-2700

031200-2800

031200-2830

031200-2835

031200-3195

031200-3310

031200-3320

031200-3600

031200-5210

031200-5230

031200-5240

031200-5305

031200-5500

031200-5540

031200-5650

031200-5810

031200-6001

031200-6009

031200-6010

031200-6011

031200-6023

031200-6024

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	Prior Years		Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual In 2011/12	Department Request	County Admin Recommends Adopted Budget
* SHERIFF - LAW ENFORCEMENT *							
DARE							
SHERIFF'S OFFICE MEMORIAL FUND							
TASK FORCE	1,000	1,200	1,200	1,200		0	0
MOTOR VEHICLES		20,317	23,391			1,200	1,200
FIXED ASSETS						0	0
EQUIPMENT		837	195	9,782	220	0	0
--TOTAL DEPARTMENT--	1,713,467	1,650,059	1,777,195	1,647,790	876,055	9,782	5,000
TOTAL - * SHERIFF - LAW ENFORCEMENT *	1,713,467	1,650,059	1,777,195	1,647,790	876,055	1,666,087	1,674,722
TOTAL FOR FUND	1,713,467	1,650,059	1,777,195	1,647,790	876,055		
FINAL TOTAL	1,713,467	1,650,059	1,777,195	1,647,790	876,055		

determined after FY2012
closed & reinstated
via appropriation

CARRY OVER

844,828
322,000
1,200
0
0
9,782

Do not
budget

NAME	POSITION	DATE HIRED	YEARS OF SERVICE** as of 9/1/12	GRADE	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
LAW ENFORCEMENT								
J STUTTS	SHERIFF	N/A		N/A	N/A	N/A	86,841	** 91,183
FIELD DEPUTIES								
G DREWERY	MAJOR DEPUTY SHERIFF	12/16/83	28	35	59,088	91,484	79,335	83,302
B TURNER	DEPUTY SHERIFF/LAW ENFORCEMENT	12/01/10	N/A	21	29,843	46,257	30,863	32,407
Q. LIVINGSTON	DEPUTY SHERIFF/LAW ENFORCEMENT	02/15/12	N/A	21	29,843	46,257	33,000	34,650
T STEVENS	SERGEANT DEPUTY SHERIFF/LAW ENFORCEMENT	01/18/05	12*	25	36,275	56,226	42,087	44,192
S GRIFFITH	CORPORAL DEPUTY SHERIFF/INVESTIGATOR	03/15/04	8	23	32,902	35,164	35,164	36,923
H FULLER	DEPUTY SHERIFF/LAW ENFORCEMENT	02/01/10	2	21	29,843	46,257	31,480	33,054
M BLYTHE	CORPORAL DEPUTY SHERIFF/LAW ENFORCEMENT	02/01/96	16	23	32,902	50,998	38,939	40,886
G GRIFFITH	SERGEANT DEPUTY SHERIFF/LAW ENFORCEMENT	06/01/98	14	25	36,275	56,226	42,087	44,192
C SHERRILL	DEPUTY SHERIFF/CORRECTIONS	03/15/12	N/A	21	29,843	46,257	29,843	31,336
B HOLLAND	DEPUTY SHERIFF/LAW ENFORCEMENT	08/16/85	27	21	29,843	46,257	40,817	42,858
M TURNER	SERGEANT DEPUTY SHERIFF/LAW ENFORCEMENT	01/01/00	12	25	36,275	56,226	41,262	43,326
M DARDEN	LT DEPUTY SHERIFF/INVESTIGATOR	05/01/90	22	27	39,993	61,988	52,225	54,837
W PARKER	DEPUTY SHERIFF/CORRECTIONS	04/01/12	N/A	21	29,843	46,257	29,843	31,336
COMMUNICATIONS								
T ROSE	COMMUNICATIONS OFFICER	12/01/90	21	19	27,068	41,956	33,970	35,669
J SMITH	COMMUNICATIONS SUPERVISOR	08/01/08	25*	23	32,902	50,998	36,584	38,414
S ROLLINS	COMMUNICATIONS OFFICER	03/01/07	5	19	27,068	41,956	28,161	29,569
K BELL	COMMUNICATIONS OFFICER	12/03/07	4	19	27,068	41,956	28,161	29,569
VACANT POSITION	COMMUNICATIONS/INFORMATION TECH MANAGER	N/A	N/A	25	36,275	56,226	N/A	N/A
L PRINCE	COMMUNICATIONS OFFICER	04/18/05	7	19	27,068	41,956	28,161	29,569
A. GRIFFIN	COMMUNICATIONS OFFICER	02/15/12	N/A	19	27,068	41,956	27,068	28,422
SECRETARIAL								
S CARPENITO	ADMINISTRATIVE STAFF SPECIALIST	12/01/84	27	23	32,902	50,998	43,645	45,828
T DAVIS	SECRETARY I	09/15/06	5	17	24,552	38,055	25,544	26,822
								908,344

* Includes prior year service

** To calculate years of service, employee must be employed prior to September of any year.

*** Animal Control Budget lists balance of salary for Sheriff at \$14944

STATE REDUCTIONS REDUCED BY PREMIUM RECOVERIES:

BAILIFF*	1,159
LAW ENFORCEMENT*	3,830
DETENTION*	7,210
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	12,199

REDUCTION IN STATE AID TO LOCALITIES:

BAILIFF*	14,173
LAW ENFORCEMENT*	46,847
DETENTION*	88,173
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	149,193

3/29/2012

3/29/2012

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY 2013

SALARIES & FRINGES FOR SHERIFF--BAILIFF, LAW ENFORCEMENT, DETENTION

STAFF SALARIES =====		FRINGE BENEFITS =====	
211,013	BAILIFF*	16,793	BAILIFF/FICA
2,786	TEMPORARY SALARIES	4,833	BAILIFF/VRS EMPLOYER
		646	BAILIFF/GROUP LIFE
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213,799	STATE REVENUE BAILIFF	22,272	STATE REVENUE BAILIFF
700,989	LAW ENFORCEMENT*	55,842	LAW ENFORCEMENT/FICA
		16,050	LAW ENFORCEMENT/VRS
		2,072	LAW ENFORCEMENT/GROUP LIFE
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700,989	STATE REVENUE LAW ENF	73,964	STATE REVENUE LAW ENF
1,250,258	DETENTION*	104,475	DETENTION/FICA
18,912	1 MEDICAL SALARY (2/3)	30,475	DETENTION/VRS
		4,016	DETENTION/GROUP LIFE
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1,269,170	STATE REVENUE DETENTION	138,966	STATE REVENUE DETENTION
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2,183,958	TOTAL REIMBURSEMENT	235,202	TOTAL REIMBURSEMENT
	2,183,958		SALARIES
	235,202		FRINGES
	0		OFFICE EXPENSE BASE
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	2,419,160		TOTAL ESTIMATED STATE REVENUE/SHERIFF'S OFFICE